

FEDERAL UNIVERSITY WUKARI

OVERHEADS APPROPRIATION 2020				
CODE	LINE ITEMS	APPROPRIATED AMOUNT	AMOUNT RELEASED	AMOUNT UNITILISED
	Honorarium and seating allowance			
22020101	Local travel & transport-training	9,399,630.00	9,399,630.00	9,399,630.00
22020102	Local travel & transport-Others	7,519,704.00	7,519,704.00	7,519,704.00
		16,919,334.00	16,919,334.00	16,919,334.00
	UTILITIES-GENERAL			
22020201	Electricity charges	6,767,734.00	6,767,734.00	6,767,734.00
22020202	Telephone charges	1,353,547.00	1,353,547.00	1,353,547.00
22020205	Water rates	3,383,867.00	3,383,867.00	3,383,867.00
22020206	Sewages charges	3,383,867.00	3,383,867.00	3,383,867.00
		14,889,015.00	14,889,015.00	14,889,015.00
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	5,639,778.00	5,639,778.00	5,639,778.00
22020302	Books	1,353,547.00	1,353,547.00	1,353,547.00
22020304	Magazines and periodicals	2,707,094.00	2,707,094.00	2,707,094.00
22020305	Printing of non-security documents	1,127,956.00	1,127,956.00	1,127,956.00
22020307	Drugs and medical supplies	1,691,933.00	1,691,933.00	1,691,933.00
22020309	Uniform and other clothing	140,994.00	140,994.00	140,994.00
22020310	Teaching aid/instruction materials	1,127,956.00	1,127,956.00	1,127,956.00
22020311	Food stuff/catering material supplies	1,691,933.00	1,691,933.00	1,691,933.00
		15,481,191.00	15,481,191.00	15,481,191.00
	MAINTENANCE SERVICES-GENERAL			
22020402	Maintenance of office furniture	1,127,956.00	1,127,956.00	1,127,956.00
22020403	Maintenance of office building / residential QTRS	281,989.00	281,989.00	281,989.00
22020405	Maintenance of plants/Generators	368,629.00	368,629.00	368,629.00
22020406	Other maintenance services	338,387.00	338,387.00	338,387.00
22020410	Maintenance of roads and bridges	845,967.00	845,967.00	845,967.00
22020413	Maintenance of street lights	563,978.00	563,978.00	563,978.00
		3,526,906.00	3,526,906.00	3,526,906.00
	TRAINING-GENERAL			
22020501	Local training	7,670,098.00	7,670,098.00	7,670,098.00
		7,670,098.00	7,670,098.00	7,670,098.00
	OTHER SERVICES-GENERAL			

22020601	Security charges	6,839,649.00	6,839,649.00	6,839,649.00
		6,839,649.00	6,839,649.00	6,839,649.00
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	3,158,276.00	3,158,276.00	3,158,276.00
22020703	Legal services	1,691,933.00	1,691,933.00	1,691,933.00
22020705	Achitectural services	4,195,995.00	4,195,995.00	4,195,995.00
		9,046,204.00	9,046,204.00	9,046,204.00
	FUEL & LUBRICANTS-GENERAL			
22020801	Motor vehicle fuel cost	2,537,900.00	2,537,900.00	2,537,900.00
22020803	Plant/generator fuel cost	1,879,926.00	1,879,926.00	1,879,926.00
		4,417,826.00	4,417,826.00	4,417,826.00
	MISCELLANEOUS			
22021001	Refreshment and meals	845,967.00	845,967.00	845,967.00
22021002	Honorarium and seating allowance	1,315,948.00	1,315,948.00	1,315,948.00
22021003	Publicity and Advertisement	676,773.00	676,773.00	676,773.00
22021004	Medical expenses	4,060,640.00	4,060,640.00	4,060,640.00
22021006	Postages and courier services	67,677.00	67,677.00	67,677.00
22021007	Welfare packages	5,639,778.00	5,639,778.00	5,639,778.00
22021008	Subscription to professional bodies	2,114,917.00	2,114,917.00	2,114,917.00
22021009	Sporting activities	1,127,956.00	1,127,956.00	1,127,956.00
22021010	Direct teaching and laboratory cost	2,631,897.00	2,631,897.00	2,631,897.00
22021011	Recruitment and appointments (services wide)	1,804,729.00	1,804,729.00	1,804,729.00
22021012	Descipline and appeals (service wide)	1,015,160.00	1,015,160.00	1,015,160.00
22021014	Annual budget expenses and administration	139,362.00	139,362.00	139,362.00
		21,440,804.00	21,440,804.00	21,440,804.00
GRAND TOTAL		100,231,027.00	100,231,027.00	100,231,027.00
OVERHEADS APPROPRIATION 2021				
	TRAVEL & TRANSPORT-GENERAL			
22020101	Local travel & transport-training	10,738,502.00	10,738,502.00	10,738,502.00
22020102	Local travel & transport-Others	10,990,802.00	10,990,802.00	10,990,802.00
		21,729,304.00	21,729,304.00	21,729,304.00
	UTILITIES-GENERAL			
22020201	Electricity charges	9,891,721.00	9,891,721.00	9,891,721.00
22020202	Telephone charges	1,678,344.00	1,678,344.00	1,678,344.00
22020205	Water rates	4,945,861.00	4,945,861.00	4,945,861.00
22020206	Sewages charges	4,945,861.00	4,945,861.00	4,945,861.00

		21,461,787.00	21,461,787.00	21,461,787.00
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	8,243,101.00	8,243,101.00	8,243,101.00
22020302	Books	1,978,344.00	1,978,344.00	1,978,344.00
22020304	Magazines and periodicals	3,956,689.00	3,956,689.00	3,956,689.00
22020305	Printing of non-security documents	1,648,620.00	1,648,620.00	1,648,620.00
22020307	Drugs and medical supplies	2,472,930.00	2,472,930.00	2,472,930.00
22020309	Uniform and other clothing	206,078.00	206,078.00	206,078.00
22020310	Teaching aid/instruction materials	3,360,775.00	3,360,775.00	3,360,775.00
22020311	Food stuff/catering material supplies	3,360,775.00	3,360,775.00	3,360,775.00
		25,227,312.00	25,227,312.00	25,227,312.00
	MAINTENANCE SERVICES-GENERAL			
22020402	Maintenance of office furniture	1,648,620.00	1,648,620.00	1,648,620.00
22020403	Maintenance of office building / residential QTRS	1,412,155.00	1,412,155.00	1,412,155.00
22020405	Maintenance of plants/Generators	1,538,788.00	1,538,788.00	1,538,788.00
22020406	Other maintenance services	494,586.00	494,586.00	494,586.00
22020410	Maintenance of roads and bridges	1,236,465.00	1,236,465.00	1,236,465.00
22020413	Maintenance of street lights	824,310.00	824,310.00	824,310.00
		7,154,924.00	7,154,924.00	7,154,924.00
	TRAINING-GENERAL			
22020501	Local training	8,210,618.00	8,210,618.00	8,210,618.00
		8,210,618.00	8,210,618.00	8,210,618.00
	OTHER SERVICES-GENERAL			
22020601	Security charges	9,996,833.00	9,996,833.00	9,996,833.00
		9,996,833.00	9,996,833.00	9,996,833.00
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	3,616,137.00	3,616,137.00	3,616,137.00
22020703	Legal services	2,472,930.00	2,472,930.00	2,472,930.00
22020705	Architectural services	5,132,867.00	5,132,867.00	5,132,867.00
		11,221,934.00	11,221,934.00	11,221,934.00
	FUEL & LUBRICANTS - GENERAL			
22020801	Motor vehicle cost	3,709,396.00	3,709,396.00	3,709,396.00
22020803	Plant/General fuel cost	5,747,700.00	5,747,700.00	5,747,700.00
		9,457,096.00	9,457,096.00	9,457,096.00
	MISCELLANEOUS			
22021001	Refreshment & Meals	1,236,465.00	1,236,465.00	1,236,465.00

22021002	Honorarium & Sitting allowances	1,923,390.00	1,923,390.00	1,923,390.00
22021003	Publicity and Advertisements	1,189,172.00	1,189,172.00	1,189,172.00
22021004	Medical Expenses	5,935,033.00	5,935,033.00	5,935,033.00
22021006	Postages & Courier services	598,917.00	598,917.00	598,917.00
22021007	Welfare packages	6,243,101.00	6,243,101.00	6,243,101.00
22021008	Subscription to professional bodies	3,091,163.00	3,091,163.00	3,091,163.00
22021009	Sporting activities	1,648,620.00	1,648,620.00	1,648,620.00
22021010	Direct Teaching & Laboratory cost	5,846,781.00	5,846,781.00	5,846,781.00
22021011	Recruitment and appointment (service wide)	2,637,792.00	2,637,792.00	2,637,792.00
22021012	Discipline and appeals (service wide)	1,483,758.00	1,483,758.00	1,483,758.00
22021013	Annual Budget expenses and administration	197,834.00	197,834.00	197,834.00
		32,032,026.00	32,032,026.00	32,032,026.00
GRAND TOTAL		146,491,834.00	146,491,834.00	146,491,834.00

OVERHEADS APPROPRIATION 2022

	TRAVEL & TRANSPORT-GENERAL			
22020101	Local travel & transport-training	10,738,502.00	10,738,502.00	10,738,502.00
22020102	Local travel & transport-Others	10,990,802.00	10,990,802.00	10,990,802.00
		21,729,304.00	21,729,304.00	21,729,304.00
	UTILITIES-GENERAL			
22020201	Electricity charges	9,891,721.00	9,891,721.00	9,891,721.00
22020202	Telephone charges	1,678,344.00	1,678,344.00	1,678,344.00
22020203	Internet access charges	4,000,000.00	4,000,000.00	4,000,000.00
22020204	Satellite Broadcasting access charges	4,000,000.00	4,000,000.00	4,000,000.00
22020205	Water rates	945,861.00	945,861.00	945,861.00
22020206	Sewages charges	945,861.00	945,861.00	945,861.00
		21,461,787.00	21,461,787.00	21,461,787.00
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	8,243,101.00	8,243,101.00	8,243,101.00
22020302	Books	1,978,344.00	1,978,344.00	1,978,344.00
22020304	Magazines and periodicals	3,956,689.00	3,956,689.00	3,956,689.00
22020305	Printing of non-security documents	1,648,620.00	1,648,620.00	1,648,620.00
22020306	Printing of security documents	4,000,000.00	4,000,000.00	4,000,000.00
22020307	Drugs and medical supplies	2,472,930.00	2,472,930.00	2,472,930.00
22020309	Uniform and other clothing	206,078.00	206,078.00	206,078.00
22020310	Teaching aids/instruction materials	648,620.00	648,620.00	648,620.00
22020311	Food stuff/catering material supplies	2,072,930.00	2,072,930.00	2,072,930.00

22020312	Production,Publication, & Circulation of annual consolidated	2,000,000.00	2,000,000.00	2,000,000.00
		27,227,312.00	27,227,312.00	27,227,312.00
	MAINTENANCE SERVICES-GENERAL			
22020401	Maintenance of motor vehicle/Transport Equipment	2,000,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance of office furniture	1,648,620.00	1,648,620.00	1,648,620.00
22020405	Maintenance of plants/Generators	1,538,788.00	1,538,788.00	1,538,788.00
22020406	Other maintenance services	2,906,741.00	2,906,741.00	2,906,741.00
22020410	Maintenance of roads and bridges	824,310.00	824,310.00	824,310.00
22020413	Maintenance of street lights	1,236,465.00	1,236,465.00	1,236,465.00
		10,154,924.00	10,154,924.00	10,154,924.00
	TRAINING-GENERAL			
22020501	Local training	3,210,618.00	3,210,618.00	3,210,618.00
		3,210,618.00	3,210,618.00	3,210,618.00
	OTHER SERVICES-GENERAL			
22020601	Security charges	9,996,833.00	9,996,833.00	9,996,833.00
22020602	Security operations (overhead)	3,132,867.00	3,132,867.00	3,132,867.00
		13,129,700.00	13,129,700.00	13,129,700.00
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	3,616,137.00	3,616,137.00	3,616,137.00
22020703	Legal services	2,472,930.00	2,472,930.00	2,472,930.00
22020709	Auditing of accounts	1,000,000.00	1,000,000.00	1,000,000.00
		7,089,067.00	7,089,067.00	7,089,067.00
	FUEL & LUBRICANTS - GENERAL			
22020801	Motor vehicle cost	3,709,396.00	3,709,396.00	3,709,396.00
22020803	Plant/General fuel cost	5,747,700.00	5,747,700.00	5,747,700.00
22020806	Cooking Gas / Fuel cost	500,000.00	500,000.00	500,000.00
		9,957,096.00	9,957,096.00	9,957,096.00
	FINANCIAL CHARGES - GENERAL			
22022901	Bank charges (other than interest)	500,000.00	500,000.00	500,000.00
		500,000.00	500,000.00	500,000.00
	MISCELLANEOUS			
22021001	Refreshment & Meals	1,236,465.00	1,236,465.00	1,236,465.00
22021002	Honorarium & Sitting allowances	1,923,390.00	1,923,390.00	1,923,390.00
22021003	Publicity and Advertisements	1,189,172.00	1,189,172.00	1,189,172.00
22021004	Medical Expenses	5,935,033.00	5,935,033.00	5,935,033.00
22021006	Postages & Courier services	598,917.00	598,917.00	598,917.00

22021007	Welfare packages	6,243,101.00	6,243,101.00	6,243,101.00
22021008	Subscription to professional bodies	3,091,163.00	3,091,163.00	3,091,163.00
22021009	Sporting activities	1,648,620.00	1,648,620.00	1,648,620.00
22021010	Direct Teaching & Laboratory cost	5,846,781.00	5,846,781.00	5,846,781.00
22021011	Recruitment and appointment (service wide)	2,637,792.00	2,637,792.00	2,637,792.00
22021012	Discipline and appeals (service wide)	1,483,758.00	1,483,758.00	1,483,758.00
22021014	Annual Budget expenses and administration	197,834.00	197,834.00	197,834.00
		32,032,026.00	32,032,026.00	32,032,026.00
GRAND TOTAL		146,491,834.00	146,491,834.00	146,491,834.00
OVERHEADS APPROPRIATION 2023				
	TRAVEL & TRANSPORT-GENERAL			
22020101	Local travel & transport-training	11,438,404.00	11,438,404.00	11,438,404.00
22020102	Local travel & transport-Others	31,707,146.00	31,707,146.00	31,707,146.00
		43,145,550.00	43,145,550.00	43,145,550.00
	UTILITIES-GENERAL			
22020201	Electricity charges	10,536,433.00	10,536,433.00	10,536,433.00
22020202	Telephone charges	1,787,734.00	1,787,734.00	1,787,734.00
22020203	Internet access charges	4,260,708.00	4,260,708.00	4,260,708.00
22020204	Satellite Broadcasting access charges	4,260,708.00	4,260,708.00	4,260,708.00
22020205	Water rates	1,007,509.00	1,007,509.00	1,007,509.00
22020206	Sewages charges	1,007,509.00	1,007,509.00	1,007,509.00
		22,860,601.00	22,860,601.00	22,860,601.00
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	8,780,361.00	8,780,361.00	8,780,361.00
22020302	Books	2,107,287.00	2,107,287.00	2,107,287.00
22020304	Magazines and periodicals	4,214,573.00	4,214,573.00	4,214,573.00
22020305	Printing of non-security documents	1,756,072.00	1,756,072.00	1,756,072.00
22020306	Printing of security documents	4,260,708.00	4,260,708.00	4,260,708.00
22020307	Drugs and medical supplies	2,634,108.00	2,634,108.00	2,634,108.00
22020309	Uniform and other clothing	219,509.00	219,509.00	219,509.00
22020310	Teaching aids/instruction materials	690,895.00	690,895.00	690,895.00
22020311	Food stuff/catering material supplies	2,208,038.00	2,208,038.00	2,208,038.00
22020312	Production,Publication, & Circulation of annual consolidated	2,130,354.00	2,130,354.00	2,130,354.00
		29,001,905.00	29,001,905.00	29,001,905.00
	MAINTENANCE SERVICES-GENERAL			
22020401	Maintenance of motor vehicle/Transport Equipment	2,130,354.00	2,130,354.00	2,130,354.00

22020402	Maintenance of office furniture	1,756,072.00	1,756,072.00	1,756,072.00
22020403	Maintenance of office building / residential QTRS	1,504,195.00	1,504,195.00	1,504,195.00
22020404	Maintenance of Office / IT Equipment	1,065,177.00	1,065,177.00	1,065,177.00
22020405	Maintenance of plants/Generators	1,639,082.00	1,639,082.00	1,639,082.00
22020406	Other maintenance services	1,059,410.00	1,059,410.00	1,059,410.00
22020410	Maintenance of roads and bridges	878,036.00	878,036.00	878,036.00
22020413	Maintenance of street lights	1,317,054.00	1,317,054.00	1,317,054.00
		11,349,380.00	11,349,380.00	11,349,380.00
	TRAINING-GENERAL			
22020501	Local training	3,419,876.00	3,419,876.00	3,419,876.00
		3,419,876.00	3,419,876.00	3,419,876.00
	OTHER SERVICES-GENERAL			
22020601	Security charges	10,648,396.00	10,648,396.00	10,648,396.00
22020602	Security operations (overhead)	3,337,058.00	3,337,058.00	3,337,058.00
		13,985,454.00	13,985,454.00	13,985,454.00
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	3,851,825.00	3,851,825.00	3,851,825.00
22020703	Legal services	2,634,108.00	2,634,108.00	2,634,108.00
22020709	Auditing of accounts	1,065,177.00	1,065,177.00	1,065,177.00
		7,551,110.00	7,551,110.00	7,551,110.00
	FUEL & LUBRICANTS - GENERAL			
22020801	Motor vehicle cost	3,951,162.00	3,951,162.00	3,951,162.00
22020803	Plant/General fuel cost	6,122,318.00	6,122,318.00	6,122,318.00
22020806	Cooking Gas / Fuel cost	532,588.00	532,588.00	532,588.00
		10,606,068.00	10,606,068.00	10,606,068.00
	MISCELLANEOUS			
22021001	Refreshment & Meals	1,317,054.00	1,317,054.00	1,317,054.00
22021002	Honorarium & Sitting allowances	2,048,751.00	2,048,751.00	2,048,751.00
22021003	Publicity and Advertisements	1,266,679.00	1,266,679.00	1,266,679.00
22021004	Medical Expenses	6,321,860.00	6,321,860.00	6,321,860.00
22021006	Postages & Courier services	637,953.00	637,953.00	637,953.00
22021007	Welfare packages	6,650,007.00	6,650,007.00	6,650,007.00
22021008	Subscription to professional bodies	3,292,635.00	3,292,635.00	3,292,635.00
22021009	Sporting activities	1,756,072.00	1,756,072.00	1,756,072.00
22021010	Direct Teaching & Laboratory cost	6,227,856.00	6,227,856.00	6,227,856.00
22021011	Recruitment and appoinment (service wide)	2,809,716.00	2,809,716.00	2,809,716.00

22021012	Discipline and appeals (service wide)	1,580,465.00	1,580,465.00	1,580,465.00
22021014	Annual Budget expenses and administration	210,729.00	210,729.00	210,729.00
		34,119,777.00	34,119,777.00	34,119,777.00
GRAND TOTAL		176,039,721.00	176,039,721.00	176,039,721.00
OVERHEADS APPROPRIATION 2024				
	TRAVEL & TRANSPORT-GENERAL			
22020101	Local travel & transport-training	11,438,404.00	11,438,404.00	11,438,404.00
22020102	Local travel & transport-Others	31,707,146.00	31,707,146.00	31,707,146.00
22020103	International travel & transport:training	18,672,162.00	18,672,162.00	18,672,162.00
22020104	International travel & transport:others	10,000,000.00	10,000,000.00	10,000,000.00
		71,817,712.00	71,817,712.00	71,817,712.00
	UTILITIES-GENERAL			
22020201	Electricity charges	25,836,433.00	25,836,433.00	25,836,433.00
22020202	Telephone charges	1,787,734.00	1,787,734.00	1,787,734.00
22020203	Internet access charges	4,260,708.00	4,260,708.00	4,260,708.00
22020204	Satellite broadcasting access charges	4,260,708.00	4,260,708.00	4,260,708.00
22020205	Water rates	1,007,509.00	1,007,509.00	1,007,509.00
22020206	Sewages charges	1,007,509.00	1,007,509.00	1,007,509.00
		38,160,601.00	38,160,601.00	38,160,601.00
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	8,780,361.00	8,780,361.00	8,780,361.00
22020302	Books	2,107,287.00	2,107,287.00	2,107,287.00
22020304	Magazines and periodicals	4,214,573.00	4,214,573.00	4,214,573.00
22020305	Printing of non-security documents	1,756,072.00	1,756,072.00	1,756,072.00
22020306	Printing of security documents	4,260,708.00	4,260,708.00	4,260,708.00
22020307	Drugs and medical supplies	2,634,108.00	2,634,108.00	2,634,108.00
22020309	Uniform and other clothing	219,509.00	219,509.00	219,509.00
22020311	Food stuff / catering material supplies	2,208,038.00	2,208,038.00	2,208,038.00
22020312	Production,Publication, & Circulation of annual consolidated	2,130,354.00	2,130,354.00	2,130,354.00
		28,311,010.00	28,311,010.00	28,311,010.00
	MAINTENANCE SERVICES-GENERAL			
22020401	Maintenance of motor vehicle/Transport Equipment	2,130,354.00	2,130,354.00	2,130,354.00
22020402	Maintenance of office furniture	1,756,072.00	1,756,072.00	1,756,072.00
22020403	Maintenance of office building / residential QTRS	1,504,195.00	1,504,195.00	1,504,195.00
22020404	Maintenance of Office / IT Equipment	1,065,177.00	1,065,177.00	1,065,177.00
22020405	Maintenance of plants/Generators	1,639,082.00	1,639,082.00	1,639,082.00

22020406	Other maintenance services	526,822.00	526,822.00	526,822.00
22020413	Maintenance of street lights	1,317,054.00	1,317,054.00	1,317,054.00
		9,938,756.00	9,938,756.00	9,938,756.00
	TRAINING-GENERAL			
22020501	Local training	3,419,876.00	3,419,876.00	3,419,876.00
		3,419,876.00	3,419,876.00	3,419,876.00
	OTHER SERVICES-GENERAL			
22020601	Security charges	13,985,454.00	13,985,454.00	13,985,454.00
		13,985,454.00	13,985,454.00	13,985,454.00
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	3,851,825.00	3,851,825.00	3,851,825.00
22020703	Legal services	2,634,108.00	2,634,108.00	2,634,108.00
22020709	Auditing of accounts	1,065,177.00	1,065,177.00	1,065,177.00
		7,551,110.00	7,551,110.00	7,551,110.00
	FUEL & LUBRICANTS - GENERAL			
22020801	Motor vehicle cost	3,951,162.00	3,951,162.00	3,951,162.00
22020802	Other transport equipment fuel cost	1,600,000.00	1,600,000.00	1,600,000.00
22020803	Plant / generator fuel cost	6,122,318.00	6,122,318.00	6,122,318.00
22020806	Cooking gas / fuel cost	532,588.00	532,588.00	532,588.00
		12,206,068.00	12,206,068.00	12,206,068.00
	FINANCIAL CHARGES - GENERAL			
22022901	Bank charges (other than interest)	532,588.00	532,588.00	532,588.00
		532,588.00	532,588.00	532,588.00
	MISCELLANEOUS			
22021001	Refreshment & Meals	1,317,054.00	1,317,054.00	1,317,054.00
22021002	Honorarium & Sitting allowances	2,048,751.00	2,048,751.00	2,048,751.00
22021003	Publicity and Advertisements	1,266,679.00	1,266,679.00	1,266,679.00
22021004	Medical Expenses	6,321,860.00	6,321,860.00	6,321,860.00
22021006	Postages & Courier services	637,953.00	637,953.00	637,953.00
22021007	Welfare packages	6,650,007.00	6,650,007.00	6,650,007.00
22021008	Subscription to professional bodies	3,292,635.00	3,292,635.00	3,292,635.00
22021009	Sporting activities	1,756,072.00	1,756,072.00	1,756,072.00
22021010	Direct Teaching & Laboratory cost	6,227,856.00	6,227,856.00	6,227,856.00
22021011	Recruitment and appointment (service wide)	2,809,716.00	2,809,716.00	2,809,716.00
22021012	Discipline and appeals (service wide)	1,580,465.00	1,580,465.00	1,580,465.00
22021014	Annual Budget expenses and administration	210,729.00	210,729.00	210,729.00

		34,119,777.00	34,119,777.00	34,119,777.00
GRAND TOTAL		220,042,952.00	220,042,952.00	220,042,952.00
OVERHEADS APPROPRIATION 2025				
	TRAVEL & TRANSPORT-GENERAL			
22020102	Local travel & transport-Others	24,107,851.00	8,035,950.33	8,035,950.33
		24,107,851.00	8,035,950.33	8,035,950.33
	UTILITIES-GENERAL			
22020201	Electricity charges	74,162,608.00	24,720,869.33	24,720,869.33
22020202	Telephone charges	9,689,167.00	3,229,722.33	3,229,722.33
22020203	Internet access charges	1,652,847.00	550,949.00	550,949.00
22020204	Satellite broadcasting access charges	4,844,584.00	1,614,861.33	1,614,861.33
22020205	Water rates	2,880,522.00	960,174.00	960,174.00
22020206	Sewerage charges	9,689,167.00	3,229,722.33	3,229,722.33
		102,918,895.00	34,306,298.33	34,306,298.33
	MATERIAL & SUPPLIES GENERAL			
22020301	Office stationaries/computer consumables	1,211,146.00	403,715.33	403,715.33
22020302	Books	5,990,159.00	1,996,719.67	1,996,719.67
22020304	Magazines and periodicals	2,291,151.00	763,717.00	763,717.00
22020305	Printing of non security documents	3,993,439.00	1,331,146.33	1,331,146.33
22020306	Printing of security documents	9,584,254.00	3,194,751.33	3,194,751.33
22020307	Drugs and medical supplies	5,248,650.00	1,749,550.00	1,749,550.00
22020309	Uniforms and other clothing	5,202,637.00	1,734,212.33	1,734,212.33
22020310	Teachings aids / instructions materials	30,283,975.00	10,094,658.33	10,094,658.33
22020311	Foods stuff / catering materials supplies	26,011,785.00	8,670,595.00	8,670,595.00
22020312	Production, publications, and circulation of annual consolidated financial statements and accounting manual	12,170,450.00	4,056,816.67	4,056,816.67
		101,987,646.00	33,995,882.00	33,995,882.00
	MAINTENANCE SERVICES-GENERAL			
22020401	Maintenance of motor vehicle/Transport Equipment	72,104,416.00	24,034,805.33	24,034,805.33
22020402	Maintenance of office furniture	7,487,699.00	2,495,899.67	2,495,899.67
22020403	Maintenance of office building / residential QTRS	3,993,439.00	1,331,146.33	1,331,146.33
22020404	Maintenance of Office / IT Equipment	9,689,167.00	3,229,722.33	3,229,722.33
22020405	Maintenance of plants/Generators	2,422,292.00	807,430.67	807,430.67
22020406	Other maintenance services	7,777,053.00	2,592,351.00	2,592,351.00
22020410	Maintenance roads and bridges	3,727,394.00	1,242,464.67	1,242,464.67
22020413	Maintenance of street lights	3,993,439.00	1,331,146.33	1,331,146.33

		111,194,899.00	37,064,966.33	37,064,966.33
	TRAINING-GENERAL			
22020501	Local training	2,422,292.00	807,430.67	807,430.67
		2,422,292.00	807,430.67	807,430.67
	OTHER SERVICES-GENERAL			
22020601	Security charges	3,420,652.00	1,140,217.33	1,140,217.33
22020606	Cleaning and fumigations services	1,211,146.00	403,715.33	403,715.33
		4,631,798.00	1,543,932.67	1,543,932.67
	CONSULTING & PROFESSIONAL SERVICES-GENERAL			
22020701	Financial consulting	5,990,159.00	1,996,719.67	1,996,719.67
22020703	Legal services	19,967,196.00	6,655,732.00	6,655,732.00
22020709	Auditing of accounts	2,291,151.00	763,717.00	763,717.00
		28,248,506.00	9,416,168.67	9,416,168.67
	FUEL & LUBRICANTS - GENERAL			
22020801	Motor vehicle fuel cost	25,922,607.00	8,640,869.00	8,640,869.00
22020803	Plant / generator fuel cost	227,407.00	75,802.33	75,802.33
22020806	Cooking gas / fuel cost	23,960,635.00	7,986,878.33	7,986,878.33
		50,110,649.00	16,703,549.67	16,703,549.67
	FINANCIAL CHARGES - GENERAL			
22022901	Bank charges (other than interest)	479,213.00	159,737.67	159,737.67
		479,213.00	159,737.67	159,737.67
	MISCELLANEOUS			
22021001	Refreshment & Meals	1,450,752.00	483,584.00	483,584.00
22021002	Honorarium & Sitting allowances	6,389,503.00	2,129,834.33	2,129,834.33
22021003	Publicity and Advertisements	2,995,079.00	998,359.67	998,359.67
22021004	Medical Expenses	12,215,247.00	4,071,749.00	4,071,749.00
22021006	Postages & Courier services	4,792,127.00	1,597,375.67	1,597,375.67
22021007	Welfare packages	14,376,381.00	4,792,127.00	4,792,127.00
22021008	Subscription to professional bodies	4,659,012.00	1,553,004.00	1,553,004.00
22021009	Sporting activities	7,588,719.00	2,529,573.00	2,529,573.00
22021010	Direct Teaching & Laboratory cost	4,844,584.00	1,614,861.33	1,614,861.33
22021011	Recruitment and appointment (service wide)	4,065,440.00	1,355,146.67	1,355,146.67
22021012	Discipline and appeals (service wide)	3,594,095.00	1,198,031.67	1,198,031.67
22021014	Annual Budget expenses and administration	7,321,404.00	2,440,468.00	2,440,468.00
		74,292,343.00	24,764,114.33	24,764,114.33
GRAND TOTAL		500,394,092.00	166,798,030.67	166,798,030.67